

RockStat

August 10, 2017

Public Works Department

PRESENTED BY:

Mark Stockman, Public Works Director

Kwame Calvin, Transportation and Facilities Manager

Jeremy Carter, P.E., Traffic Engineer

- Balanced infrastructure system inclusive of road, rail, parking, pedestrian and alternative modes of transportation
- Improved infrastructure & redevelopment to attract businesses to the City of Rockford
- Street maintenance program which provides commuters with clean, safe and well-maintained streets
- Operate and maintain the public water system in a manner that protects public health and enhances the community
- Maintain a stormwater management program that protects the public and the environment while enhancing the community

PUBLIC WORKS

Key Strategic Initiatives

2017

Street & Transportation Division

Dashboard

		2017 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	YTD AVE.
Street Operations	Unresolved Pothole Requests	100	10	8	2	25	8	8	3		9
	Arterial Pothole Req. - % Completed <= 10 Days	90%	98%	100%	100%	96%	95%	95%	100%		98%
	Res. Pothole Req. - % Completed <= 30 Days	90%	99%	100%	98%	100%	97%	100%	100%		99%
	#Trees Trimmed	200	326	436	413	239	179	187	164		278
	#Trees Removed	50	36	76	52	54	99	62	37		59
	#Trees Planted	70				28	60	13			34
	Unresolved Forestry Prune or Removal Requests	150	59	44	64	27	72	135	160		80
	Total Requests	600	451	444	571	639	582	648	669		572
	Total Unresolved Requests	250	106	75	102	88	123	210	252		137
Traffic Operations	% of Graffiti Requests removed in ≤ 5 days	95%	N/A	N/A	N/A	96%	100%	100%	100%		
	% Signals Repaired Compared to Reported	95%	100%	100%	99%	99%	99%	100%	99%		99%
	% Signals Replaced Compared to Reported	95%	100%	100%	100%	100%	100%	100%	100%		100%
	% of Signal Bulb Outages Responded in ≤ 24 hrs	95%	100%	100%	100%	100%	100%	95%	100%		99%
	% of City Street Light Outages Responded in ≤ 5 days	95%	100%	100%	100%	100%	100%	100%	100%		100%
	% Sign Repaired/Replace to Reported	95%	92%	97%	99%	100%	99%	99%	100%		98%
	% Signs Repair/Replace Responded in ≤ 5 days	95%	100%	99%	100%	100%	100%	100%	100%		100%

Street & Transportation Division

Accomplishments:

- Forestry addressed most critical tree issues from windstorm within 24 hours.
- Sewer camera has proven to be an invaluable tool for addressing storm pipe issues.
- Silt removal in south branch of Keith Creek.
- Traffic operations met benchmarks in all categories.

Areas for Improvement:

- Tree removals down for the month due to windstorm cleanup.
- Spike in requests for service also due to windstorm.
- Landscape improvements in lot 5 are awaiting plan-set.

Water Division

PRESENTED BY:
Mark Stockman
Director of Public Works

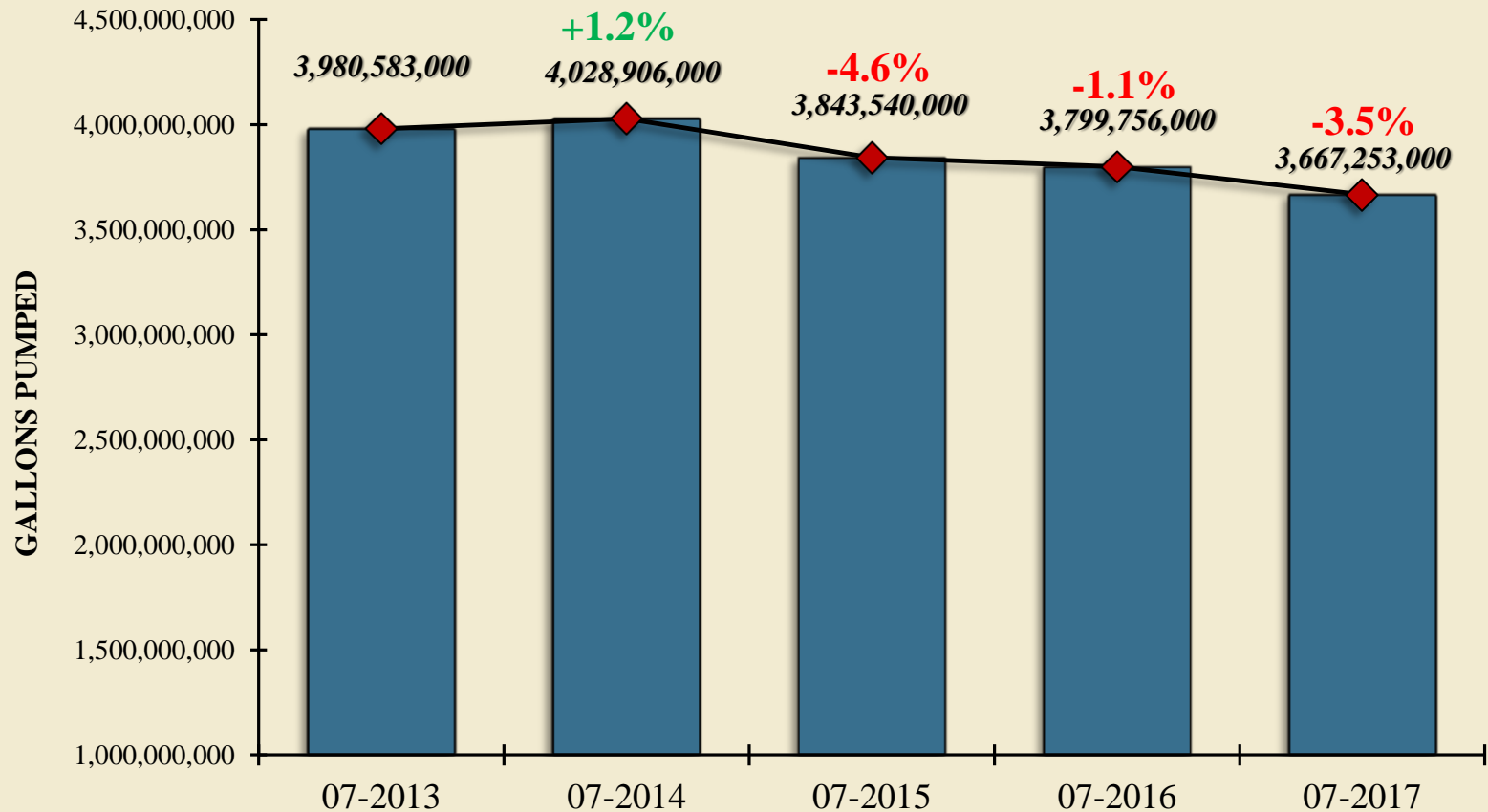
Water Division

Dashboard

		Monthly Performance	2017 Monthly Target	Feb	Mar	Apr	May	Jun	Jul
Water Operations	Distribution	Emergency Repair Time (hours)	2	1.3	0	1.2	0.6	0.6	0.1
		% of Total Repairs That Are Planned	70%	72%	93%	94%	81%	89%	82%
		Backlog of Non-Emerg Repairs (Weekly Avg)	25	21	20	33	36	33	38
		# of Winter Backlog Jobs	130	81	83	24	2		
		Water Main Flushed (mi)	40				52	49	41
	Field Services	Total Work Orders	2465	2283	2851	2252	3011	2732	2732
		Days Priority S/O Outstanding	30	5	5	4	3	7	5
		Backlog of Priority S/O	50	6	5	6	9	12	7
	Production	Maintenance Work Orders	200	203	220	239	224	207	186
		Service Pressure Excursions	45	14	15	21	39	35	33
		% Preventative Maintenance	60%	60%	65%	64%	51%	51%	51%
		# of Water Quality Complaints	3	3	0	0	2	4	1
		% Design Demand	110%	141%	141%	153%	96%	102%	104%
	Financial	Total Amt Past 30 Days Due as % of Revenue	5%	2.6%	2.7%	2.4%	2.3%	2.2%	2.1%
		Operating Revenue, % of Plan	95%	100%	102%	100%	101%	101%	100%
		Number of New Water Connections	5	0	4	6	14	34	3

Water Division

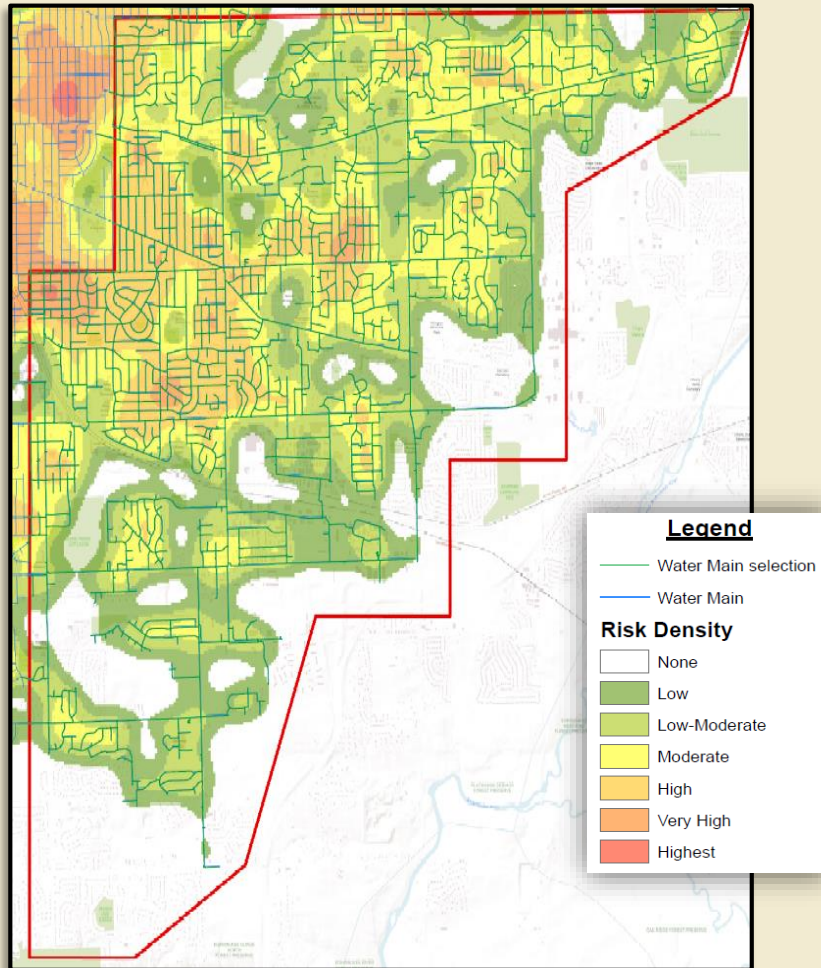
Water Production – YTD Comparison



Water Division

Water Loss Control – Acoustic Leak Survey

Quadrant 2 – SE Rockford



2017 Program Details

Scope: 206 Miles

Risk Analysis:

- ☐ Age
 - **Oldest** = 100 years old
 - **Average** = 50 years old

☐ Main Break History

☐ Criticality of Failure

Schedule: 4-6 Weeks

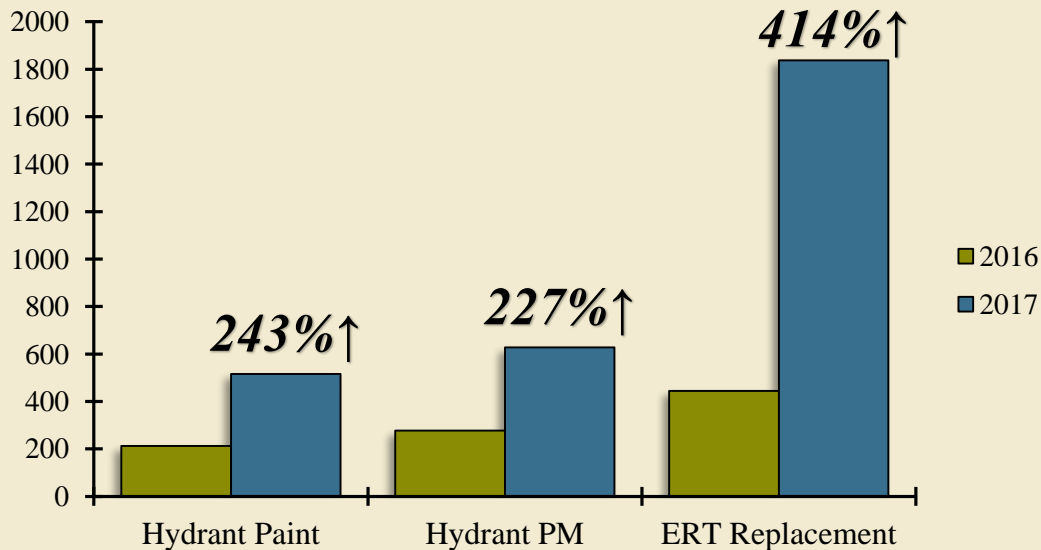
Cost: \$40,582

- On Track
- Potential Issue
- Behind Schedule

Water Division

Summer Program BPR

	2017 Goal	2017 Actual	Forecast Complete (#)	Forecast Complete (%)	Performance Indicator
Hydrant Flushing (Miles) (Apr-Nov)	250	144	288	115%	●
Hydrant PM (Apr-Nov)	600	628	1256	209%	●
ERT Replacement (Aug-Nov)	3400	1838	3308	97%	●
Hydrant Painting (Apr-Oct)	540	516	903	167%	●



Water Division

Water CIP - Communicating our Investment

FISHER & HASKELL AVENUE WATER, SEWER, AND STREET UPGRADES





Construction Cost: \$510,000
Construction Completion: July 2017

The partners below teamed up to save taxpayers money by completing a multi-faceted upgrade in the neighborhood. Both drinking water and sanitary sewer mains were replaced to improve service to the area. Additionally, the roadway curb and gutter was fixed to reduce pooling from storm water runoff.



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ILLINOIS, USA

FEHR GRAHAM
ENGINEERING & ENVIRONMENTAL

U13 Reservoir & Well



The U13 well system pumps water from the underground source to the tank. An alternate technique was used to improve the performance of the well beyond traditional methods used in the past. The well screen was cleaned by brushing and using a pressurized air technique to guarantee maximum performance.

The reservoir (tank) holds up to 5 million gallons of drinking water. During peak times, the tank can hold up to 25% of the City's daily water usage. Minor repairs to the structure and interior lining were completed, in addition to a fresh coat of paint on the top of the dome, to extend the life of this unit.

Rockford's Water Division refurbished U13 Reservoir & Well to allow for an extended service life and ensure that the City's water is safe, plentiful and reliable. Construction will be complete June 2017.

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Total Cost \$910,000
Well \$160,000
Reservoir \$750,000




Rockford's Water Division is looping water mains on Wilshire Avenue to create a reliable water source for the area

The new main will increase flow to neighboring homes, resulting in increased water quality and service pressure

Wilshire Avenue Water Main



Increased Water Pressure


Water Quality Improvement

Cost \$100,000 **Construction Start 07/2017**

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ROCKFORD
ILLINOIS, USA



OAKLAWN AVENUE WATER MAIN

Estimated Completion 06/2017

Estimated Cost \$147,000

The City of Rockford's Water Department will be kicking off the 2017 construction season on Oaklawn Avenue.

The "high risk" categorized main will be replaced along Oaklawn Avenue from North Rockford Avenue to Parkview Avenue.

FEHR GRAHAM
ENGINEERING & ENVIRONMENTAL

Water Division

Accomplishments:

- Church St & Park Ave Water Main Replacement Design (1,500 LF – Risk Based)
- Shiloh Water Main Extension (427 LF – Hydraulics)
- Wilshire Ave Water Main Extension (419 LF – Hydraulics)
- Completion of Well Status (Capacity) Dashboard - ODMS

Areas of Improvement:

- ISO Fireflow Testing and M17 Hydrant Inspections (Approx. 1,000 Hydrants)
- Salter Ave Water Main Replacement (1,300 LF – Risk Based)
- U45 Radium Treatment Plant Construction
- Large Meter Inspection(s)

Graffiti

PRESENTED BY:

Kwame Calvin

Transportation & Facilities Manager

Public Works – Graffiti

2017 YTD Dashboard

RockStat Trend Graph

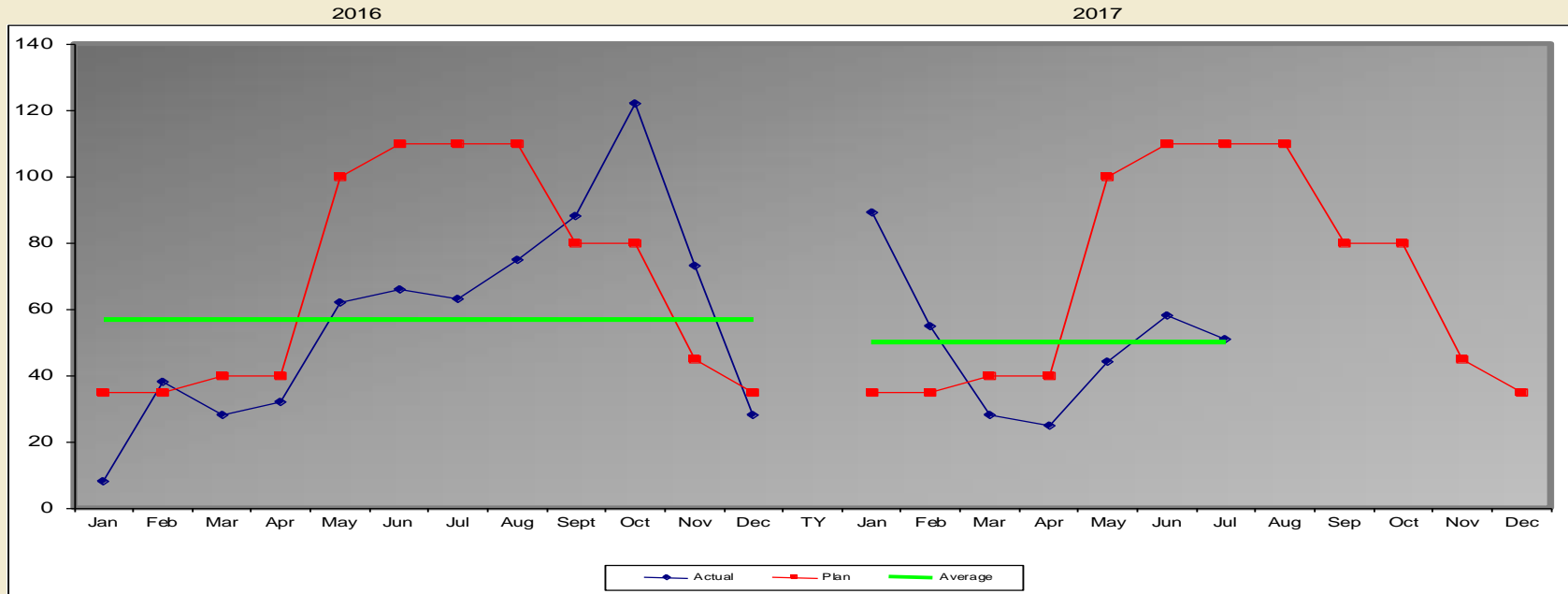
Date AUG 17' Name Mark Kalousek
 Operation Properties

Element/Measure Graffiti Calls

Averages
 2015 51
 2016 57
 2017 50

Goal / Target
 2017 1st 6 months 52 2nd 6 months 52

2016	Last 6 months actuals	63	75	88	122	73	28
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LY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Actual	8	38	28	32	62	66	63	75	88	122	73	28		89	55	28	25	44	58	51					
Plan	35	35	40	40	100	110	110	110	80	80	45	35		35	35	40	40	100	110	110	110	80	80	45	35

Public Works – Graffiti

Statistics

- We have a 15% increase in graffiti this year compared to last year. We have **(350)** cases this year compared to **(297)** cases in the first 7 months of 2016.
- We have a 20% decrease in graffiti over the last 4 months of this year **(178)** compared to last year **(223)**.
- Kids graffiti has the biggest spike and slap tags has the biggest decline from the graffiti cases identified.
- Graffiti removal time is 1.1 day average since daily removal started April 1st.

Before

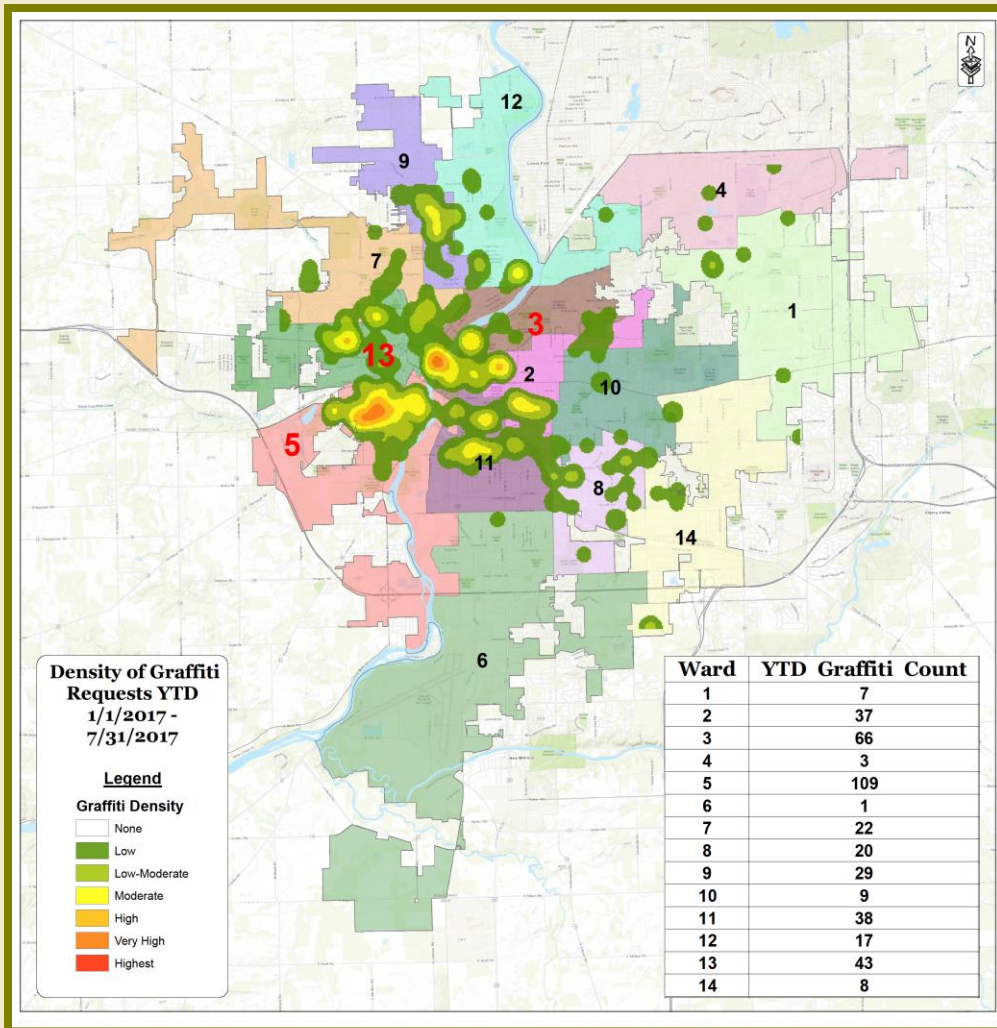


After



Public Works – Graffiti

Graffiti by Wards



- Ward **5** has the highest amount of graffiti cases (**109**) in the first 7 months.
- Ward **6** has the lowest amount of graffiti cases with (**1**) this year.
- Wards **3, 5 & 13** make up 53% of all graffiti cases



Public Works – Graffiti

Achievements

- Graffiti response and abatement time is a 1.1 day average since April 1st.
- Graffiti 20% decline in the last 4 months.
- Off to a good summer. 15% decline this year compared to last summer.

Areas of improvements

- 2017 graffiti cases are up 15% this year compared to the first 7 months of 2016.
- Ward 5 continues to have the most graffiti cases (109).

Engineering Division

PRESENTED BY:
Jeremy Carter, P.E.
City Traffic Engineer

Engineering

Dashboard

Monthly Performance	2017 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul
# of Site Plans Reviewed	7	2	1	10	6	12	13	8
% of Site Plans Reviewed in less than 14 days	95%	100%	100%	100%	83%	100%	100%	100%
# of Development Plans Reviewed	1	2	0	3	0	1	1	1
% of Develop. Plans Reviewed in less than 21 days	95%	100%	NA	100%	NA	100%	100%	100%
# of ROW/DWY Permits Issued	100	207	114	162	165	208	274	172
% of ROW/DWY Permits Issued in 1 day	95%	100%	100%	96%	100%	99%	100%	92%
ROW/DWY Permits Closed	100	85	4	53	62	180	206	231
ROW/DWY Permits Still Open	700	617	697	798	897	870	712	630
Detention Basins Inspected (odd years)	60		1	0	31	23	178	60
Detention Basins Requiring Follow-up (odd years)			1	0	5	5	6	12
Industrial High Risk Inspections On-Site	9	10	9	11	9	5	11	10
Erosion Control Inspections On-Site (5 Winter; 25- S /	25	22	19	2	7	21	16	11
New Illicit Discharge (IDDE) Investigations	1	2	1	1	3	1	2	0
IDDE Investigations w/in 72 hrs	100%	100%	100%	100%	100%	100%	100%	NA
IDDE Investigations Unresolved	8	9	10	11	13	12	12	12
Stormwater Samples Taken (15-Sp; 15-F; 40 Trib)	NA		10	15		15		
SWPPP Reviews	3	0	1	6	1	1	2	0
Stormwater Service Requests	20	19	13	51	71	36	68	118
SW Requests Generated Proactively (>50% of Total)	50%	8	1	35	42	42	42	61
SW Requests Generated Reactively (<50% of Total)	50%	11	12	16	29	16	26	57
Clogged/Sunken Inlets Invest. w/in 24 hrs of Request	100%	100%	100%	100%	100%	100%	100%	100%
Other Stormwater Requests Invest. w/in 1 week of Req	100%	100%	100%	100%	100%	100%	100%	100%
Street Sweeping (mi)	Varies			87	272	363.9	217.97	111.00



CAPITAL IMPROVEMENT PROGRAM MAJOR PROJECTS UPDATE

August 2017

Capital Improvement Program

2017 Reconstruction

Harrison Avenue

- Currently paving the concrete pavement along the mainline of Harrison Ave. in the eastbound lanes.
- South half of box culvert along with intersections of Harrison and 11th St. and Harrison and 20th St. to be complete this fall 2017.
- Roadway to be opened and lit by November of this year with final restoration of site in spring 2018.

North Main Street

- On schedule for completion in 2018.
- Street lighting and landscaping occurring south of the tracks.
- Currently paving the concrete pavement along the mainline south of railroad tracks for south bound lanes.



Capital Improvement Program

2017 Reconstruction

N. Alpine Box Culvert

- Work to begin August 14 with final completion in Summer 2018.
- Working with contractor to keep all lanes open throughout the winter.

Shiloh Road Extension

- Fulfilling a development agreement to connect the “gap” between Trainer Rd. and Shiloh Rd. north of Garrett Ln.
- Construction in progress and on target to be complete by October 2017.

Capital Improvement Program

2017 Local Projects

E. State and Madison St. Signal Replacement

- Upgrade of old, failing traffic signals to new, decorative signals.
- Completion expected September 2017.



Arterial and Collector Streets

- Spring Creek Road resurfacing to go to construction in August with November 2017 completion.
- Rote Road Complete.
- Roadway resurfacings out to bid in August with a November 2017 completion include Halsted Road, Johnston Avenue, Rockton Avenue, Bell School Road, Merchandise Drive and East Rock.

Public Works - Parking

2017 2nd Quarter Revenue Review

Name	Description	Spaces	Permits	Trans	Permits	Ticketing	Adjust	Validation	Misc Rev
Church-South	Concourse	843	250	\$39,555	\$28,369	\$220	\$11,518	\$0	\$75
Wyman-South	Wyman & Elm Deck	319	129	\$11,566	\$34,507	\$320	-\$5,972	\$0	\$0
State-West	State & Main (Metro)	297	116	\$11,495	\$23,801	\$20	\$5,412	\$0	\$50
Main-North	Pioneer Deck (Upper)	763	350	\$16,443	\$21,880	\$0	-\$588	\$0	\$25
State-East	Water Street Lot	68	40	\$0	\$5,050	\$5,770	\$80	\$0	\$0
Parking Lots		2083	339	\$530	\$15,049	\$26,383	\$346	\$0	\$0
On Street		3550	0	\$0	\$0	\$61,801	\$3,879	\$0	\$0
	Totals	7923	1224	\$79,588	\$128,656	\$94,514	\$14,675	\$0	\$150

Public Works - Parking

Revenue Review - Comparison

Name	Description	17 2nd Qtr Total	16 2nd Qtr Total	2017 Year to Date	2016 Total
Church-South	Concourse	\$79,737	\$92,688	\$200,057	\$362,007
Wyman-South	Wyman & Elm Deck	\$40,421	\$42,515	\$100,301	\$187,951
State-West	State & Main (Metro)	\$40,778	\$42,925	\$89,647	\$181,429
Main-North	Pioneer Deck (Upper)	\$37,760	\$32,237	\$74,924	\$135,432
State-East	Water Deck	\$10,900	\$8,807	\$16,442	\$37,247
Parking Lots		\$42,308	\$47,071	\$84,832	\$293,278
On Street		\$65,680	\$59,249	\$146,098	\$348,754
	Totals	\$317,584	\$325,492	\$712,301	\$1,546,098

Public Works - Parking

Ticketing Review

Citations by Group				
Month	ABM	Police	Snow	Total
Jan	1144	207	0	1351
Feb	1157	131	2	1290
Mar	1206	176	0	1382
Apr	1237	167	0	1404
May	1439	270	0	1709
June	1397	169	0	1566
Total	7580	1120	2	8702

Public Works - Parking

Ticketing Review

	2nd Quarter 2017		2017 YTD			2nd Quarter 2016		2016 Total	
Violation Types	Tickets	\$Amount	Tickets	\$Amount		Tickets	\$Amount	Tickets	\$Amount
Time Limits	2556	\$51,120	5112	\$101,790		2715	\$54,300	10006	\$199,670
Handicap Stall	80	\$20,000	146	\$36,500		46	\$11,500	268	\$67,000
Fire Lane	53	\$5,300	172	\$17,200		84	\$8,400	325	\$32,500
Others	1991	\$41,170	3185	\$67,730		1335	\$28,710	7231	\$178,250
Total	4680	\$117,590	8,615	\$223,220		4180	\$102,910	17830	\$477,420
Citations Paid	\$92,984		\$192,876			\$81,834		\$394,447	

Engineering Division

Accomplishments:

- Neighborhood resurfacing program ongoing with one more package out in August for remaining wards.
- Mercy Way – Construction has started on Mercy Way and Lyford Road.
- Worked with IDOT and the railroad to facilitate repairs to the Walnut Street crossing.

Areas for Improvement:

- Requests for service pertaining to storm water rose this month due to two heavy rain events within a 7-day period in July.
- Complete remaining detention basin inspections.
- Continue to strive for 1-day turn around on all permits.

Rockford Fire Department

PRESENTED BY:

Derek Bergsten – Fire Chief

- Maintain and improve health and safety throughout the organization
- Enhance career related training and development throughout all department levels
- Continually improve and enhance delivery of service to the citizens
- Recruit and retain a diverse and effective workforce
- Foster community outreach and agency partnerships

Rockford Fire Department
Key Strategic Initiatives
2017

Rockford Fire Department

Scorecard

Area of Focus	Metric/Program	Definition	Standard/Goal	Current Performance
Response Times	Call Answer Time	911 calls answered in 10 seconds or less	90%	84.66%
	Total Response Time	911 call received to first unit on scene in 8:12 or less	90%	90.26%
EMS	Utstein Rating	Cardiac Survival Rate	10%	50%
	EMS Customer Service	Overall customer experience rating	95%	94.58%
	Mobile Integrated Healthcare Program	Reduction of hospital admissions	50%	67%
		Reduction of hospital readmissions	75%	100%
Fire/Fire Prevention	Fire Dollar Save Ratio	Percentage of property value saved from structure fires	90%	81.98%
	Arson Clearance Rate	Percentage of arson incidents cleared by arrest	15%	10.34%
	Inspections	General inspection performed within the last four years	95%	93.43%
	Smoke Alarm/Battery Program	Average number of homes visited monthly with Smoke Alarms installed or batteries replaced	30	21

Rockford Fire Department

Incidents

Incident Type	2016	2017	% Change	Diff
Fire	382	432	13.09%	50
EMS & Search and Rescue	12,621	13,130	4.03%	509
Hazardous Condition	301	361	19.93%	60
Service/Good Intent Call	1,551	1,832	18.12%	281
False Alarm & False Call	835	889	6.47%	54
Other Incident Type	43	52	20.93%	9
Total	15,733	16,696	6.12%	963
Average per Day	73.86	78.75	6.62%	4.89

Incident Type	5 yr Avg	2017
Fire	425	432
EMS & Search and Rescue	11,986	13,130
Hazardous Condition	319	361
Service/Good Intent Call	1,316	1,832
False Alarm & False Call	889	889
Other Incident Type	56	52
Total	14,991	16,696

Rockford Fire Department

2017 Applicant Process - Final List

Demographics of the top 14 (of 77) applicants on the eligible list

Gender		
Female	2	14.29%
Male	12	85.71%
Total	14	

Rockford Resident		
No	7	50.00%
Yes	7	50.00%
Total	14	

Race		
Caucasian	11	78.57%
Hispanic	2	14.29%
African American	1	7.14%
Total	14	

Rockford Fire Department

Mobile Integrated Healthcare Program

Graduated Participants		ED Visits				Admissions				Observations				Readmissions				Ambulance Runs			
Number Clients	13	195		41		42		2		29		4		4		0		408		66	
49	Average/Wk		0.25	0.15		0.06		0.02		0.03		0.02		0.03		0.00		0.16		0.07	
				↓ 40%				↓ 67%				↓ 34%				↓ 100%				↓ 57%	

Post-Graduate Results as of 6/16/2017

Number of Patients - 49

Average Weeks Post Graduation – 13 Weeks

ED Visits – Decrease 40%

Admissions – Decrease 67%

Observations – Decrease 34%

Readmissions – Decrease 100%

Ambulance Runs – Decrease 57%

The results are for post-graduation patients, both compliant and non-compliant patients, based on comparing where they were at during their baseline, and what they have done since graduation. These values do not include while enrolled in the program; only after graduating them from the program.

Rockford Fire Department

2017 Achievements

- Finalized list for 2017 application process
- Numerous Special Events
- New ambulances being prepared
- 2nd Alarm Girls Camp
- July storm events - great collaboration with city members
- Partnership with Rosecrance

Rockford Fire Department

2017 Areas of Improvement

- Fire investigations
- Promotional testing
- Fire Station 7 Open House: August 19th
- ESO (mobile patient care reporting software) training and program roll out

Rockford Fire Department

2nd Alarm Girls Camp



Community and Economic Development Department

PRESENTED BY:

Thaddeus Mack – Building Code Official

Mark Williams – Economic Development Manager

Construction & Development Services

PRESENTED BY:

Thaddeus Mack

Building Code Official, CDS Manager

- Code Enforcement Improvement
- Neighborhood and Housing Improvement
- Commercial Corridors
- Global Trade Park - Land Use & Marketing Plan
- Central Planning Area

Community & Economic Development Department
Key Strategic Initiatives
2017

CEDD - Construction & Development Services

Planning Scorecard – April thru July

Current Trends												Performance Measurement				
	16-Apr	16-May	16-Jun	16-Jul	2016 AVG	17-Apr	17-May	17-Jun	17-Jul	2017 YTD	% Change vs. 2016	Goal 95%	Apr	May	Jun	Jul
Sign Permits	35	24	38	39	34	40	31	37	30	217	-17%	7 Days	98%	100%	100%	97%
Temp Signs	8	5	6	4	5	2	6	6	4	31	11%	2 Days	100%	100%	100%	100%
Fence	52	62	44	39	30	44	46	58	47	238	-1%	3 Days	100%	98%	97%	94%
Driveway	34	30	64	27	24	30	40	31	30	156	-7%	1 Day	93%	90%	100%	93%
Dumpster	10	14	8	3	6	12	4	20	3	57	-3%	3 Days	100%	75%	90%	100%
Parking Lot	6	20	16	11	9	7	8	12	6	41	-25%	5 Days	100%	100%	100%	100%
Zoning Conf.	11	48	23	12	19	21	12	19	16	107	-18%	5 Days	100%	100%	100%	100%
Comm Plans	20	12	18	30	15	16	17	8	10	85	-29%	14 Days	94%	100%	100%	100%
Home Occ					0	1			1	5		5 Days	100%	-	-	100%
Tent. Plats					0					0		-	-	-	-	-
Final Plats					0					0		-	-	-	-	-
ZBA Items	2	5	0	3	3	1	2	6	3	18	-22%	-	-	-	-	-
LAB Items	1	4	2	2	2	3	6	1	2	22	57%	-	-	-	-	-
# Annex					0					0		-	-	-	-	-

CEDD - Construction & Development Services

Building Scorecard – April thru July

Current Trends												Performance Measurement					
	Apr	May	Jun	Jul	2016 AVG	Apr	May	Jun	Jul	2017 YTD	% Change vs. 2016	Goal 95%	Apr	May	Jun	Jul	2017 AVG
Electrical Permits	57	82	62	96	73	42	72	71	76	477	-1%	-	96%	100%	100%	95%	97%
Stand Alone Elec	26	35	27	35	27	24	31	23	38	225	17%	1 Day					
# Roofing Permits	143	149	151	113	94	68	119	303	237	817	14%	1 Day	100%	100%	99%	98%	98%
# Siding Permits	15	23	17	15	14	17	8	18	18	75	-24%	1 Day	100%	100%	94%	94%	98%
Struct Insp Reported	214	312	300	258	295	181	179	164		1244	-36%	-					
Struct Inspections	263	289	279	241	247	145	159	153	144	1074	-37%	1 Day	99%	95%	99%	81%	96%
Plum Insp Reported	49	221	185	154	169	210	250	234		1345	13%	-					
Plumbing Inspections	88	165	172	132	153	146	188	186	178	1199	22%	1 Day	100%	100%	99%	100%	100%
# Mech Insp Reported	113	170	166	144	128	169	189	193		1115	5%	-					
# Mechanical Insp	30	25	43	29	62	112	125	140	105	865	225%	1 Day	100%	100%	100%	98%	99%
Elec Insp Reported	118	155	174	162	157	149	167	148		939	-15%	-					
# Electrical Inspections	102	121	141	132	123	134	125	106	118	901	12%	1 Day	99%	100%	98%	98%	99%
# FOIA Requests	39	62	54	43	43	38	49	43	51	299	0%	On Time					
% of Permits Online	19%	13%	23%			19%	20%	14%	23%	146%		-					

CEDD - Construction & Development Services

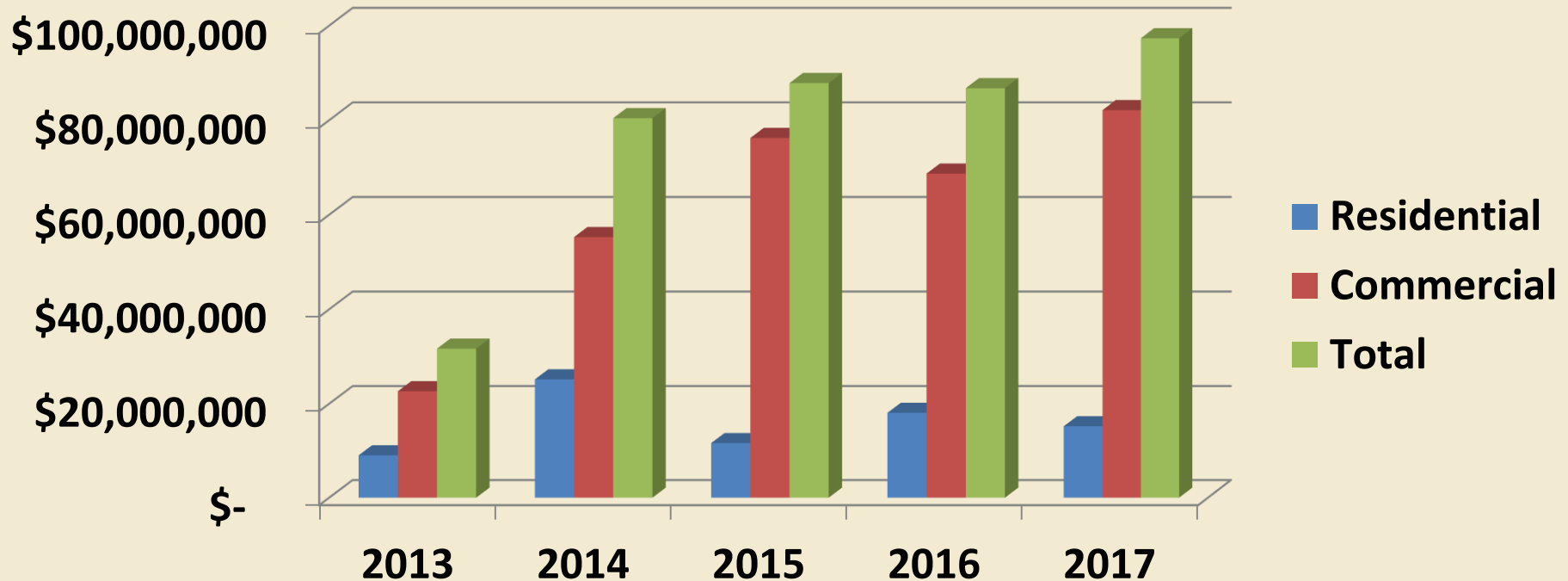
Property Standards

Current Trends

	Apr	May	Jun	Jul	2016 YTD	2016 AVG	17-Apr	17-May	17-Jun	17-Jul	2017 YTD	% Change vs. 2016	2017 AVG
# P.S. Inspections	115	133	120	108	758	138	227	253	214	227	1725	146%	144
# P.S. Complaints	101	92	98	77	608	85	54	27	73	57	422	-17%	35
Avg # Days to 1st Insp	1.4	5.9	6.1	1.5	10	2	1.1	1.2	0.6	0.2	12	33%	1
# of Cases Started	62	55	34	46	393	59	105	36	78	102	595	66%	50
# of Cases Unfounded	24	17	47	21	129	17	36	10	32	15	124	9%	10
# of Cases Compliant	3	3	3	2	13	1	1	0	1	0	13	11%	1
# Condemnations	34	25	25	25	168	30	11	13	28	12	128	-6%	11
# Condemns Lifted	7	6	5	7	40	4	6	1	2	10	27	-23%	2
# Emergency Demos	2	1	1	2	8	1	0	0	2	3	6	-14%	1

CEDD - Construction & Development Services

Construction Valuation thru June

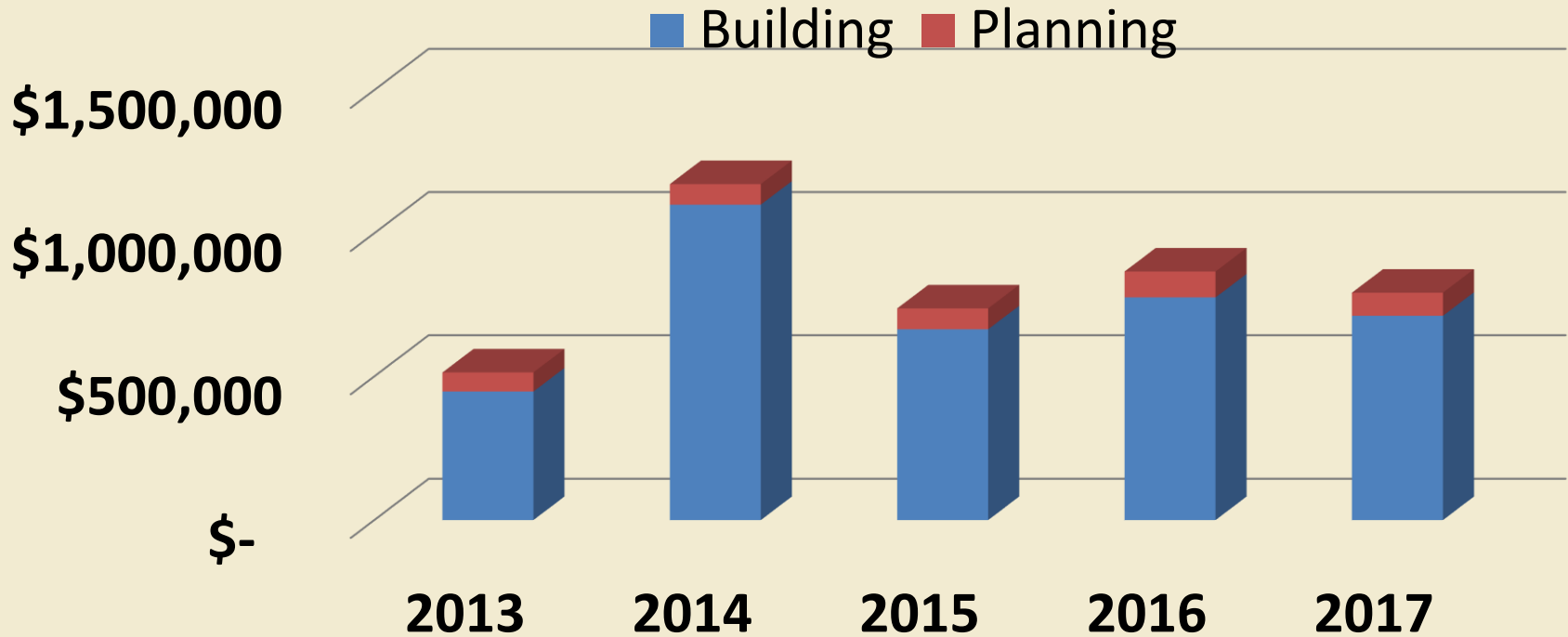


Construction Valuation 2013-2017

	2013	2014	2015	2016	2017	% Change
Residential	\$ 9,007,266	\$ 25,158,986	\$ 11,605,850	\$ 18,061,614	\$ 15,198,939	-15.85%
Commercial	\$ 22,649,126	\$ 55,257,328	\$ 76,228,456	\$ 68,694,116	\$ 82,100,654	19.52%
Total	\$ 31,656,392	\$ 80,416,314	\$ 87,834,306	\$ 86,755,730	\$ 97,299,593	12.15%

CEDD - Construction & Development Services

Permit Fees thru June

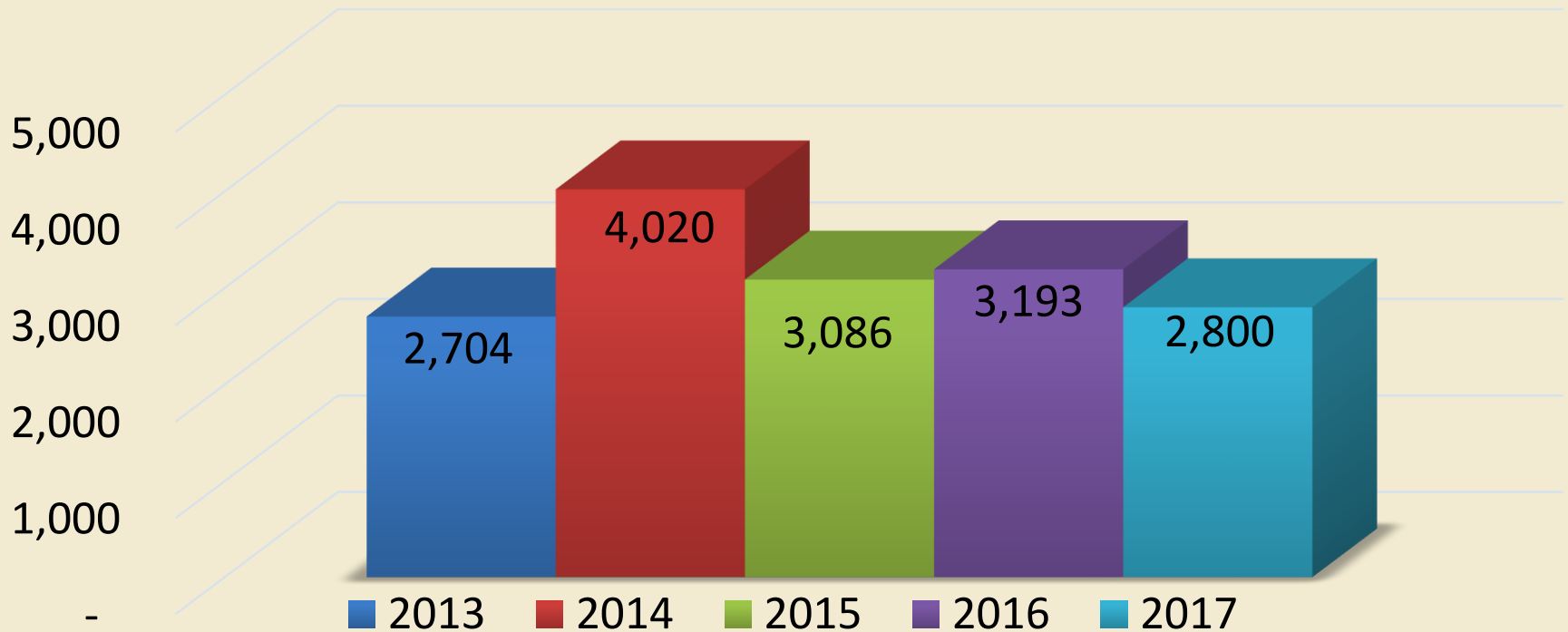


TOTAL PERMIT FEES (Revenue) 2017						
	2013	2014	2015	2016	2017	% CHANGE
Building	\$ 447,361	\$1,099,812	\$ 664,690	\$ 775,969	\$ 711,779	-8.27%
Planning	\$ 66,492	\$ 71,784	\$ 72,861	\$ 90,462	\$ 80,736	-10.75%
Total	\$ 513,853	\$1,171,596	\$ 737,552	\$ 866,431	\$ 792,515	-8.53%

CEDD - Construction & Development Services

Total Permits thru June

TOTAL PERMITS



TOTAL PERMITS					
2013	2014	2015	2016	2017	% CHANGE
2,704	4,020	3,086	3,193	2,800	-12%

CEDD - Construction & Development Services

Achievements

- Plans examiner, Andrew Rose, trained in duties and taking on new tasks and process improvements.
- Weeds interns and program processing higher amount of cases this year than last year.
- Process improvement review with the Legal Department of Property Standards, Neighborhood Standards and Fast Track Demolition.
- Participated in the EOC Disaster Exercise in early June.
- Promote and direct potential businesses to Business First.
- Coordination of inspections with the Winnebago County Health Department.
- Continued to improve processes and use of Hansen to be more user-friendly for internal and field applications.

CEDD - Construction & Development Services

Areas of Improvement

- Hire and fill open positions within the division.
- Investigate digital plan review submittal process and impacts to other departments.
- Improve when candidates are referred to Business First and work with other agencies for input on this process.
- Continue to develop and promote redundant training of staff for inspection and emergency response.
- Implement process improvements across all disciplines within the division.
- Continue to find ways to automate processes within the division.
- Improve code hearing process to be more efficient with public and staff time and resources.
- Continue communication between departments with plan review coordination.

CEDD – Economic Development

PRESENTED BY:
Mark Williams
Economic Development Manager

CEDD - Economic Development

Scorecard

Economic Development Data Quarterly Performance		2017 Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Year to Date	
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Commercial New and Retained Projects		20	5	1	5	5	5	1	5	0	20	7
Industrial New and Retained Projects		12	3	3	3	1	3	1	3	0	12	5
New and Retained Jobs		800	200	37	200	171	200	0	200	0	800	208
Total Investment	Private Investment	\$ 125,000,000	\$ 2,600,000		\$ 77,052,827		\$ 55,000		\$ -		\$ 79,707,827	
	Public Investment		\$ 40,500		\$ 3,469,837		\$ 4,403,022		\$ -		\$ 7,913,359	
	Percentage, Public Investment		1.56%		4.50%		8005.49%				9.93%	

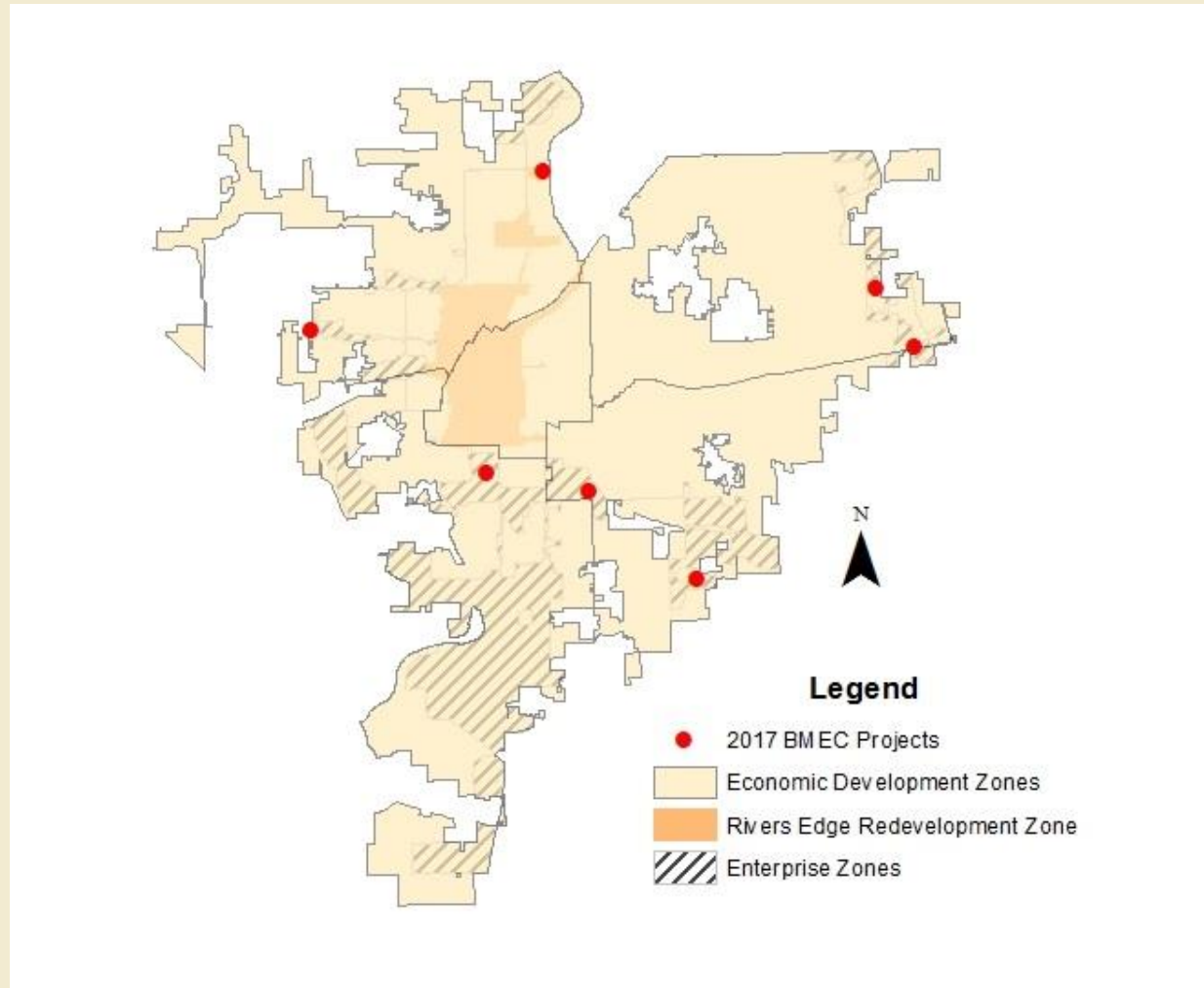
CEDD - Economic Development

Dashboard

Economic Development Programs		Stage 1 Initial Communication	Stage 2 Solution Development	Stage 3 Client Evaluation	Stage 4 Negotiation	Stage 5 Commitment	2017 Completed
Attraction	# Active	7	3	10	2	3	1
	# New	➡ 1	0	0	0	0	0
Expansion	# Active	6	2	2	0	3	9
	# New	➡ 1	0	0	0	➡ 2	➡ 2
Retention	# Active	0	0	0	0	0	1
	# New	0	0	0	0	0	➡ 1
Start-up	# Active	5	0	1	1	2	0
	# New	➡ 1	0	0	➡ 1	0	0
Property Development	# Active	0	1	0	0	1	1
	# New	0	0	0	0	➡ 1	0
Prop. Rehab/Re-dev.	# Active	4	1	1	3	6	4
	# New	0	0	0	➡ 1	➡ 1	0

CEDD - Economic Development

2017 YTD RERZ/EZ Projects



CEDD - Economic Development

3rd Quarter 2017 Achievements

- I-90 Enterprise Zone Boundary Expansion application for Mercy approved
- EDA grant application for Colman Village Phase 1 submitted
- First Enterprise Zone Property Tax Abatement MOU – Chem processing
- OSF Campus Development Agreement approved
- Advanced Rockford sites for qualified sites program
- Amendment to Gorman Embassy Suites – Conference Center Agreement
- Ozinga Lease Agreement approved
- 326 West Jefferson Development Agreement approved
- Amerock-Hotel TIF Eligibility Report and Development Plan completed
- Rockford Community Partners coordination of “Rockford Day” 8/15
- 2016 Annual TIF Report completed
- Awarded \$700,000 for revolving loan fund in FY18
- Awarded \$170,000 US EPA clean up grant for FY18.

CEDD – Economic Development

Areas of Improvement

- Integrate Economic Development Division into the Hansen System to improve communication of programs, application and utilization.
- Continue to work with RAEDC to develop and advance a Quick Start Building Project.
- Advance Qualified Sites Program with RAEDC.
- Hold informational meeting with building and contractors association on Enterprise Zone and River Edge application process.
- Identify and market projects for New Market Tax Credits.
- Continue to implement corridor improvement strategies.

Rockford Police Department

PRESENTED BY:

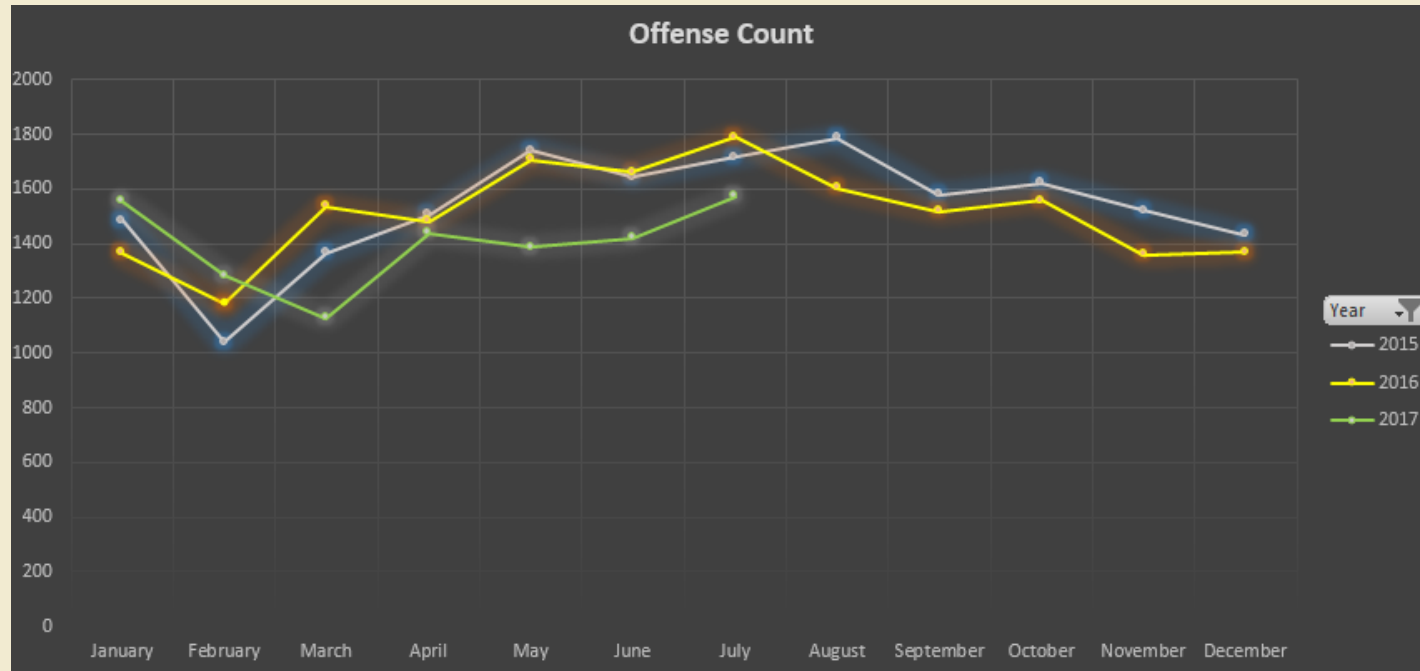
Michael Dalke – Assistant Deputy Chief

- Reduce Violent Crime
- Improve Community Engagement
- Improve Traffic Safety
- Improve Employee Development
- Enhance Organizational Development/Capabilities

Rockford Police Department
Key Strategic Initiatives
2017

Rockford Police Department

NIBRS Group A Offense Count 2015-2017



Offense Count													
Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2015	1484	1041	1365	1505	1741	1643	1716	1786	1581	1621	1521	1433	18437
2016	1366	1184	1538	1483	1707	1661	1790	1604	1518	1558	1360	1370	18139
2017	1554	1285	1127	1440	1386	1422	1574						9788
District 1	655	517	449	597	540	577	633						3968
District 2	462	451	374	479	509	530	550						3355
District 3	437	315	303	362	334	313	389						2453
Unknown		2	1	2	3	2	2						12
Grand Total	4404	3510	4030	4428	4834	4726	5080	3390	3099	3179	2881	2803	46364

Rockford Police Department

Group A Comparison

Violent Crimes / Property Crimes

	Last 2 Weeks			Last 28 Days			Current Year		
	Jul 18, 2017 - Jul 24, 2017	Jul 25, 2017 - Jul 31, 2017	% Change	Jul 04, 2016 - Jul 31, 2016	Jul 04, 2017 - Jul 31, 2017	% Change	Jan 01, 2016 - Jul 31, 2016	Jan 01, 2017 - Jul 31, 2017	% Change
Violent Crimes (09A-B, 11A-D, 13A, 120)	61	59	-3%	217	222	2%	1551	1452	-6%
Property Crimes (220, 23A-H, 240)	109	93	-15%	519	416	-20%	3371	2861	-15%

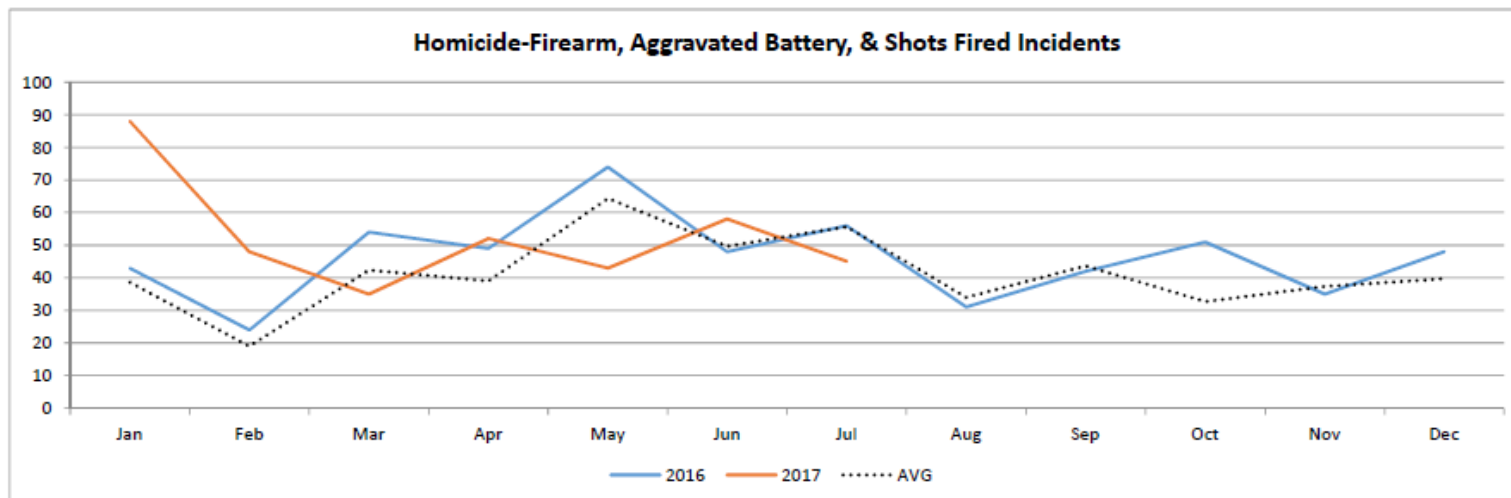
Violent Crimes: Murder / Manslaughter, Sex Crimes, Aggravated Assault, Robbery

Property Crimes: Burglary, Theft, Motor Vehicle Theft

Rockford Police Department

Aggravated Battery / Shots Fired 2014-2017

City of Rockford Aggravated Battery & Shots Fired Incidents



Count of Aggravated Battery & Shots Fired Incidents by Month

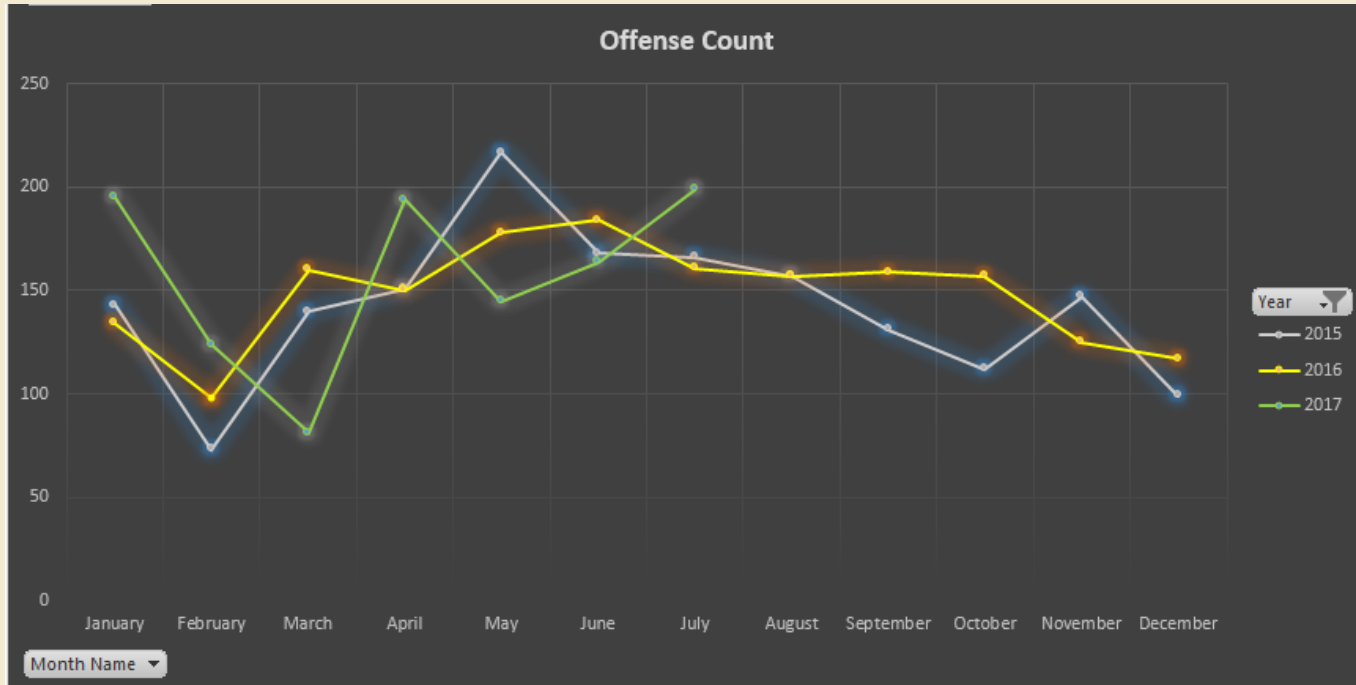
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2014	22	16	25	22	49	42	53	31	31	16	18	40
2015	51	17	48	46	70	59	58	40	58	31	59	31
2016	43	24	54	49	75	47	56	31	42	51	35	48
2017	88	48	35	52	43	58	45					
14-'16 Avg	39	19	42	39	65	49	56	34	44	33	37	40

Count of Victims Struck by Gunfire

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2014	4	7	7	7	17	16	16	7	6	4	3	10
2015	23	2	11	7	23	11	23	12	11	9	15	6
2016	11	6	22	12	25	12	18	9	8	15	13	10
2017	17	8	6	16	11	15	13					
14-'16 Avg	13	5	13	9	22	13	19	9	8	9	10	9

Rockford Police Department

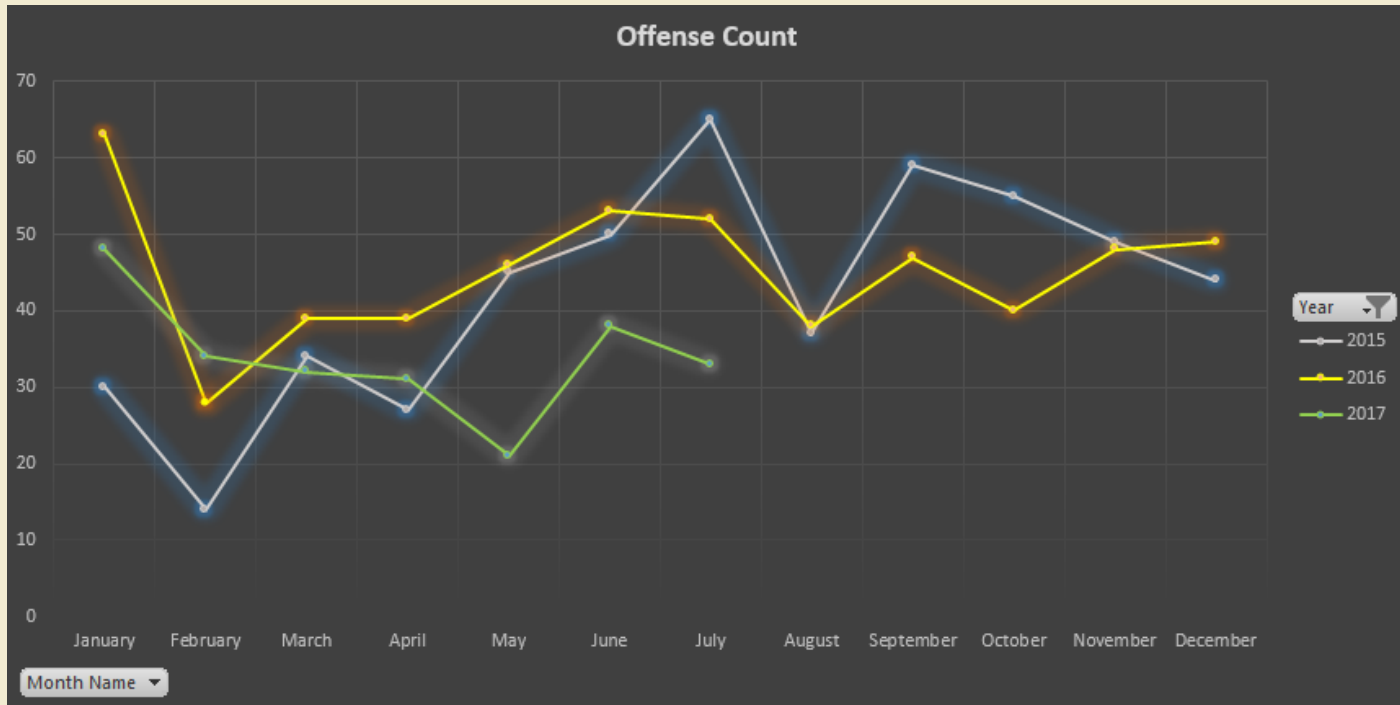
Aggravated Assault 2015 - 2017



Offense Count	Column Labels												
Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2015	143	73	140	151	217	168	166	157	131	112	147	99	1704
2016	134	98	160	150	178	184	161	157	159	157	125	117	1780
2017	195	124	81	194	145	164	199						1102
District 1	109	63	38	96	67	86	104						563
District 2	47	50	28	53	56	63	53						350
District 3	39	11	15	45	21	14	42						187
Unknown					1	1							2
Grand Total	472	295	381	495	540	516	526	314	290	269	272	216	4586

Rockford Police Department

Robbery 2015 - 2017

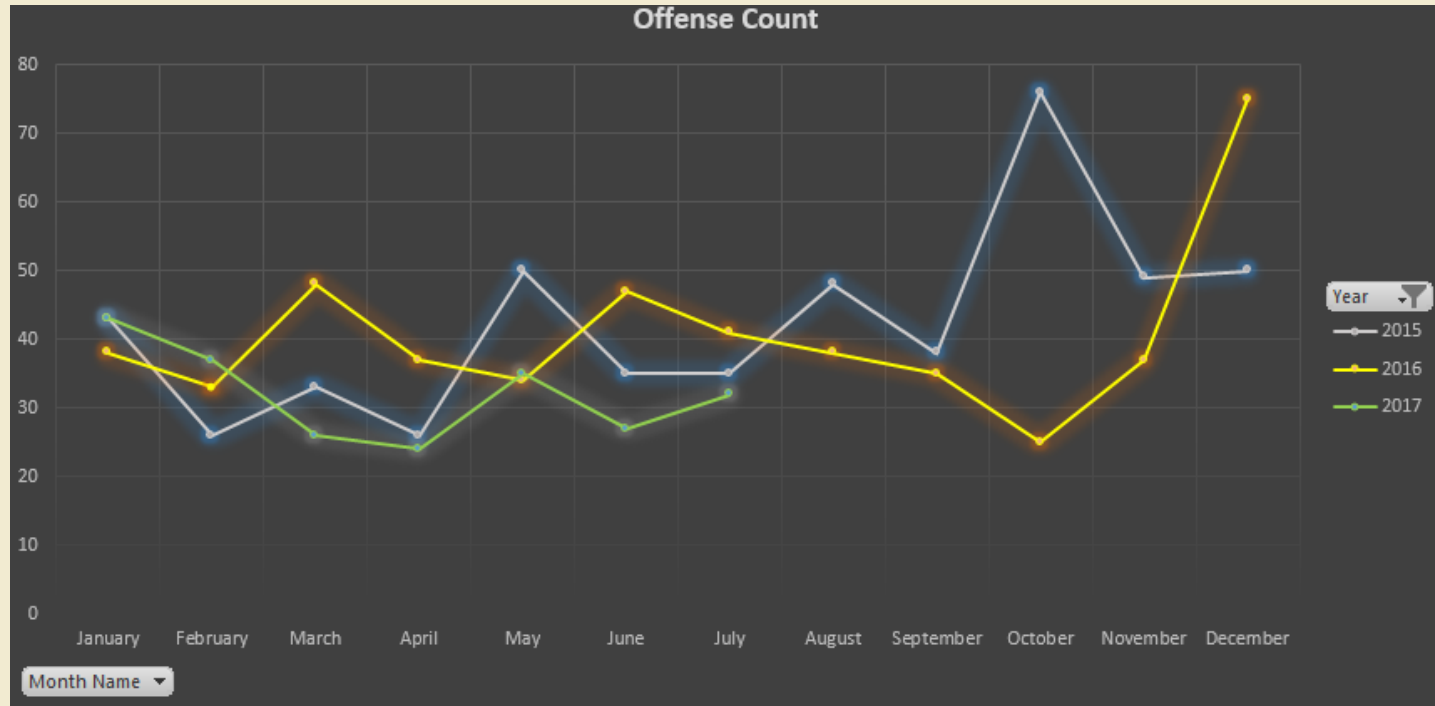


Offense Count Column Labels

Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2015	30	14	34	27	45	50	65	37	59	55	49	44	509
2016	63	28	39	39	46	53	52	38	47	40	48	49	542
2017	48	34	32	31	21	38	33						237
District 1	22	16	14	16	10	13	17						108
District 2	17	11	11	10	9	19	10						87
District 3	9	7	7	5	2	6	6						42
Grand Total	141	76	105	97	112	141	150	75	106	95	97	93	1288

Rockford Police Department

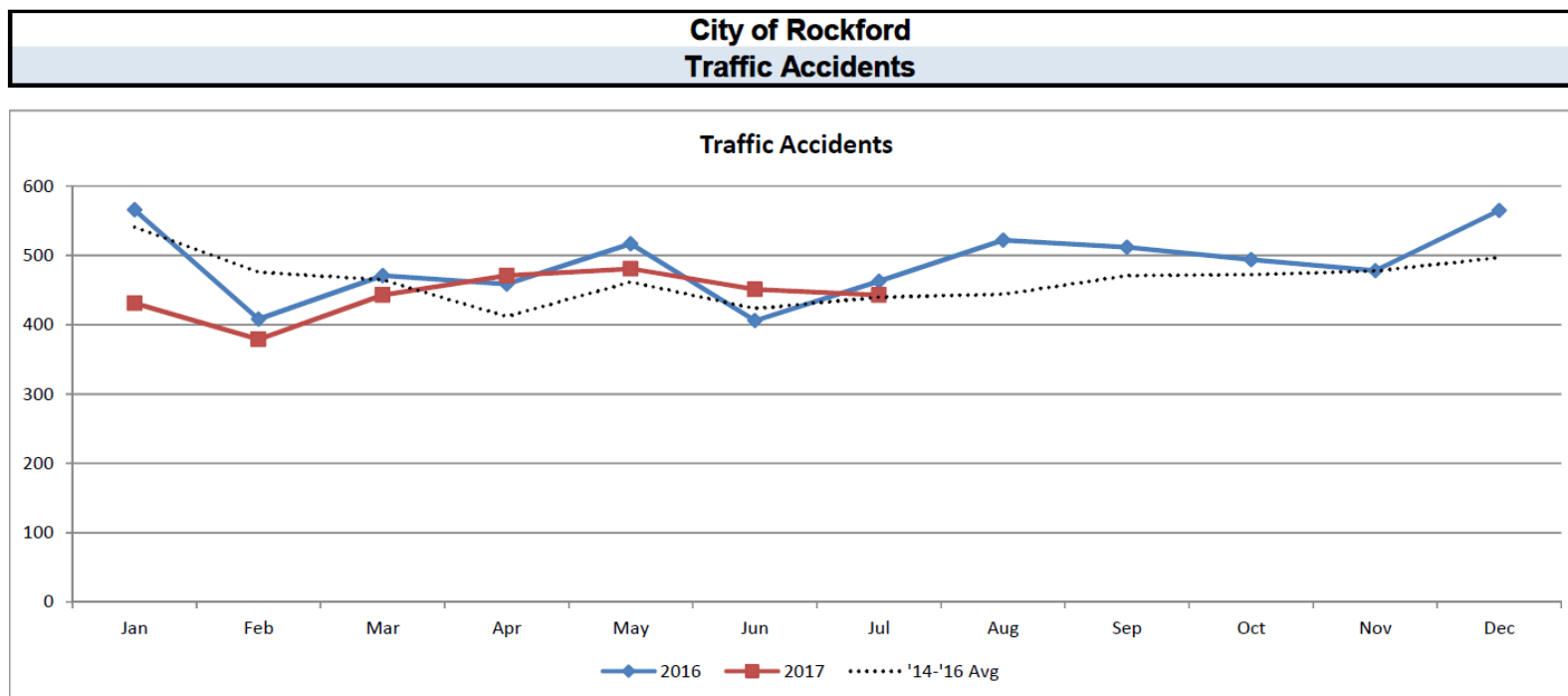
Auto Thefts 2015 - 2017



Offense Count Column Labels													
Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2015	43	26	33	26	50	35	35	48	38	76	49	50	509
2016	38	33	48	37	34	47	41	38	35	25	37	75	488
2017	43	37	26	24	35	27	32						224
District 1	15	14	14	13	9	8	9						82
District 2	12	10	4	4	16	13	12						71
District 3	16	13	8	7	10	6	11						71
Grand Total	124	96	107	87	119	109	108	86	73	101	86	125	1221

Rockford Police Department

Traffic Accidents 2014 - 2017



Count of Traffic Accidents by Month												
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2014	571	525	453	360	378	393	403	405	435	419	477	389
2015	486	495	470	417	490	472	454	405	466	505	478	538
2016	566	408	471	459	517	406	463	522	512	494	478	565
2017	431	379	443	471	481	451	443					
'14-'16 Avg	541	476	465	412	462	424	440	444	471	473	478	497

Rockford Police Department

Accomplishments

- Fourth of July Holiday events security
- 15th Street Rock House block party
- Creekview Road block party
- National Night Out planning meetings
- Belden Park block party
- Coffee and Conversation meetings at Stockholm Inn and Wesley Willows
- Special Olympics fundraiser at Texas Roadhouse
- Hired two officers from our lateral transfer program
- Home Plate Compact softball game
- Booker Fest
- Cherry Valley Community block party
- Revell Avenue Strong House movie night
- Broadway Business District clean-up with Youth Build
- RAASE community reach out
- Rockford Police Department basketball skills camp
- Rock House Kids events night
- Rockford Police Department women's self-defense classes
- Irving Avenue Strong House book club and movie night

